

DISTRICT ATTORNEY (4500) BUDGET

DEPT: District Attorney

UNIT NO. 4500
FUND: General - 0001**Budget Summary**

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$13,034,887	\$12,368,706	\$13,187,341	\$13,529,941	\$342,600
Operation Costs	\$3,683,393	\$3,311,582	\$3,338,969	\$2,884,280	(\$454,689)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$55,098	\$44,723	\$53,475	\$54,180	\$705
Interdept. Charges	\$1,770,045	\$1,759,033	\$1,802,452	\$1,605,396	(\$197,057)
Total Expenditures	\$18,543,423	\$17,484,044	\$18,382,237	\$18,073,796	(\$308,440)
Revenues					
Direct Revenue	\$63,300	\$78,172	\$73,750	\$75,750	\$2,000
Intergov Revenue	\$6,869,383	\$6,524,568	\$6,245,923	\$5,746,655	(\$499,268)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$6,932,683	\$6,602,740	\$6,319,673	\$5,822,405	(\$497,268)
Tax Levy	\$11,610,740	\$10,881,304	\$12,062,564	\$12,251,391	\$188,828
Personnel					
Full-Time Pos. (FTE)	144.5	144.5	144.5	150	5.5
Seas/Hourly/Pool Pos.	5.9	5.9	5.4	8.5	3.1
Overtime \$	\$132,564	\$123,116	\$145,224	\$160,272	\$15,048

Department Mission: The mission of the Milwaukee County District Attorney's Office is to promote public peace and safety by just and vigorous prosecution; to seek and do impartial justice by ensuring that the guilty are punished and the innocent go free; to protect the health and welfare of children who are victims of child abuse and neglect; and to safeguard the rule of law and promote citizens' participation in law enforcement by treating all persons who come in contact with the criminal justice system with fairness, dignity and respect.

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Department Description: The District Attorney is responsible for the following duties: plans and organizes the prosecution of all criminal, juvenile and applicable ordinance violations in Milwaukee County; recruitment and staffing of all professional positions and making major assignments of personnel and cases; and coordination and supervision of all department activities and approval and control over all departmental policies, procedures and activities.

The Chief Deputy District Attorney is responsible for the following duties: supervision of all division functions and oversight of the implementation of all departmental policies and procedures; supervision of liaisons with other county officials and departments, city, state, federal officials, law enforcement agencies and community groups; serving as office liaison to the legislature and initiation and review of proposals for criminal and juvenile law legislation; supervision of the homicide and public integrity units; the extradition of defendants from other states on felony charges; and proceedings related to the extradition of uncooperative witnesses on felony cases to or from Milwaukee County.

The Community Prosecution Division consists of the community prosecutors, who serve the seven Milwaukee police districts and the cities of South Milwaukee and West Allis, and the restorative justice and family support unit. The general crimes division staffs all general felony and misdemeanor courts and presents evidence, argues motions, negotiates cases, and conducts jury and court trials for all general felony, misdemeanor and intake courts in Milwaukee County circuit court, and strives to ensure application of uniform negotiation policies in general felony, misdemeanor, and ordinance cases, and to develop and maintain systems to ensure the highest quality of prosecution and speedy disposition of general felony, misdemeanor, and ordinance violation cases.

The Investigation Division, which is headed by the Chief Investigator, supervises District Attorney Investigators, who investigate police shootings of civilians and deaths in police custody, public corruption, major multi-jurisdictional crimes, industrial deaths and injuries, as well as providing post-charging investigation on major crimes, and maintain office security. The investigators also run the witness protection program which seeks to insure that witnesses who are threatened or intimidated are able to safely appear and testify in court by focusing enforcement efforts on prosecuting offenders and offering specialized security services to victims and witnesses. One investigator is assigned to work on the US Marshal's Fugitive Task Force. The division is divided into witness protection unit and a special investigations unit that are each supervised directly by a Deputy Chief Investigator. The Chief Investigator also assists the Deputy District Attorney in charge of administration with long range planning, all phases of internal management including the administration of discipline, and the preparation of the county budget.

The Administrative Division administers the department's state and county budgets and fiscal systems, develops and coordinates grants and revenues, and controls the expenditure of funds. The division also supervises internal management, including inventory, purchasing systems and procedures, record management and statistics as well as organizing, staffing, directing and coordinating clerical functions. The division is also responsible for long-range planning, and maintaining liaison with the administrative and fiscal personnel of the state, Milwaukee County, law enforcement agencies and other governmental organizations.

The Violent Crimes Division staffs the specialized criminal courts for homicide, sexual assault, felony drug, and firearms cases, and presents evidence, argues motions, negotiates cases, and conducts jury and court trials for all felony violations in the specialized Milwaukee County felony courts. The division, which consists of the homicide, sensitive crimes, sensitive crimes victim witness services, violent crimes – drug, and violent crimes – firearms units, staffs seven specialized felony courts in Milwaukee County circuit court and strives to ensure application of uniform negotiation policies in violent crimes' cases, and to develop and maintain systems to ensure the highest quality of prosecution and speedy disposition of violent crimes' cases. The sensitive crimes division includes the domestic violence unit, sensitive crimes unit, and child abuse and protection unit.

The Juvenile Division performs the following functions: reviews all referrals for possible delinquency prosecution and orders additional investigation as required; provides legal advice to the Vel Phillips Juvenile Justice Center staff; drafts and files petitions to declare juveniles delinquent or in need of protection and services (CHIPS) under

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Chapters 48 and 938 of Wisconsin Statutes; prepares and argues waivers of jurisdiction from juvenile court to adult court; prosecutes all delinquency and CHIPS actions in the juvenile court of Milwaukee County; reviews and prosecutes all matters involving termination of parental rights in the juvenile court of Milwaukee County; conducts a continuing education and informational program for law enforcement personnel, social services agencies, child protection social workers and citizens on latest developments and practices in juvenile law; and directs the victim/witness services unit of the Vel Phillips Juvenile Justice Center, including the witness notification and subpoena functions.

The Information Technology Division manages the District Attorney's computer network downtown and at the Vel Phillips Juvenile Justice Center which is part of the statewide District Attorney computer network; manages the database and user accounts for the State DA case management system PROTECT, manages the Pro-Phoenix law enforcement report management software and database; manages district attorney connections to the county mainframe for the CJIS, JIMS, Advantage, and BRASS applications; trains district attorney staff in office computer applications; prepares courtroom exhibits and presentation equipment and copies, edits and converts electronic media in criminal and juvenile cases; and manages district attorney facilities in the Safety Building and Criminal Justice Facility. The IT Manager is certified in the forensic examination of computers and assists District Attorney Investigators with the examination of computer evidence on major investigations; the office maintains a basic forensic computer examination capability with specialized computers and storage devices.

The Victim Witness Division provides comprehensive services as required by law to crime victims and witnesses on criminal cases; and includes the Outreach process unit, which serves subpoenas and other process on criminal and juvenile cases.

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The following table depicts all of the personnel in the District Attorney's Office, including State positions.

Personnel	
District Attorney and Chief Deputy District Attorney	
<i>Position Title/Type</i>	<i>Number of Positions</i>
District Attorney	1
Chief Deputy District Attorney	1
Assistant District Attorney	8
County Staff	3
Community Prosecution and General Crimes Division	
<i>Position Title/Type</i>	<i>Number of Positions</i>
Deputy District Attorney	1
Assistant District Attorney	36
County Staff	7
Administrative Division	
<i>Position Title/Type</i>	<i>Number of Positions</i>
Deputy District Attorney	1
County Staff	23.84
Investigator Division	
<i>Position Title/Type</i>	<i>Number of Positions</i>
Chief Investigator	1
County Staff	19
Violent and Sensitive Crimes Division	
<i>Position Title/Type</i>	<i>Number of Positions</i>
Deputy District Attorney	1
Assistant District Attorney	43
County Staff	26.5
Juvenile Division	
<i>Position Title/Type</i>	<i>Number of Positions</i>
Deputy District Attorney	1
Assistant District Attorney	30.5
County Staff	27
Information Technology	
<i>Position Title/Type</i>	<i>Number of Positions</i>
IT Director	1
County Staff	2
Victim/Witness	
<i>Position Title/Type</i>	<i>Number of Positions</i>
Victim/Witness Coordinator	1
County Staff	42

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Strategic Program Area 1: Investigations & Criminal Prosecutions

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$18,543,423	\$17,484,044	\$18,382,237	\$18,073,796	(\$308,441)
Revenues	\$6,932,683	\$6,602,740	\$6,319,673	\$5,822,405	(\$497,268)
Tax Levy	\$11,610,740	\$10,881,304	\$12,062,564	\$12,251,391	\$188,827
FTE Positions	150.4	150.4	149.9	158.5	8.6

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

The Office of the District Attorney is responsible for targeting, investigating, successfully prosecuting and incarcerating shooters, other illegal gun offenders, and other violent criminals through the coordinated efforts of the community prosecution, general crimes, and violent crimes units. The 2014 budget continues to prioritize the reduction of crime by coordinating efforts of the community prosecution, general crimes, and violent crimes units by assigning each general crimes and violent crimes teams to one or more Milwaukee Police Districts and adjoining suburbs to promote accountability and facilitate investigation and prosecution of criminal gangs and violent offenders. The District Attorney's Office is committed to maintaining at least the current service levels in both quantity and quality.

Tax levy for the 2014 budget is increased by \$188,827 from \$12,062,564 in the 2013 Adopted Budget to \$12,251,391 in 2014. Revenues are decreased overall by \$497,268, mainly due to a reduction in federal revenues related to the elimination of Violence Against Women Act funding, which ended on or about June 30, 2013.

State grant funding increased a total of \$392,050 primarily in the Victim/Witness Program, where the reimbursement rate is increased from 46.7% in 2013 to 50% based on past experience. As a result of this increase, the 2014 budget provides 1.0 FTE additional Victim Witness Supervisor and 2.5 FTE additional Victim Witness Advocate Exempt positions, which will expand the Victim/Witness Program

This increase is offset by a reduction of \$296,898 due to a change in methodology in how the State reimburses the County for remaining County-employed District Attorneys and the retirement of one of these positions.

The 2014 Budget provides 2.0 FTE additional Investigator – District Attorney positions. These newly created positions would be responsible for the expansion of the Child Support Services role in allowing the increasing of the Department's enforcement capacity to target egregious non-payers with available assets. The total cost of the

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two positions including training and equipment is absorbed in part by Child Support Services through offsetting State and Federal revenue.

The 2014 Budget also provides 1.0 FTE additional Secretary (NR) position, due to increased work load. The position will be shared between the Chief Investigator and Deputy District Attorney. The rest of the clerical staff at the District Attorney's Office is responsible for supporting the 119.5 Assistant District Attorneys in the office.

The Office of the Sheriff is required to report to the Committee on Judiciary, Safety, and General Services on the level of responsiveness to the HOC requests for apprehending absconders during the first quarter of the year. Based on the results of that report, the Committee on Judiciary, Safety and General Services may recommend that the Apprehension Unit be shifted to the Office of the District Attorney from the Office of the Sheriff. This shift would include the job functions, duties, and any remaining appropriated funds for 2014.

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District Attorney Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Accountant 3 - EX	2	1	-1	Unfund
Accountant 4-NR	0	1	1	Fund
Adm Asst 2-DA Ex	1	1	0	
Adm Intern	0.7	3.8	3.1	Create
Asst Sen Crimes Vit Adv	5	5	0	
Chief Investigator	1	1	0	
Clerical Asst 1	31	31	0	
Clerical Asst 2	3	3	0	
Clerical Spec DA	1	1	0	
Deputy Chief Investigator	0	2	2	2013 Action
Deputy Dist Attorney	2	2	0	
Fiscal Asst 2	1	1	0	
Intelligence Analyst	0	1	1	2013 Action
Investigator Dist Atty	11	11	0	
Legal Secretary	1	1	0	
Mgmt Asst - DA	2	2	0	
Network Manager	1	1	0	
Network Tech Spec DA	2	2	0	
Office Supp Asst 1	3	3	0	
Office Supp Asst 2	3	3	0	
Overtime	3.4	3.8	0.4	
Paralegal-Exempt	19	19	0	
Process Server Hr	4.7	4.7	0	
-RC-Adm Ast 2-DA and Child Crt	1	1	0	
Salary Adjustment	1.2	0	-1.2	
Secretarial Asst	19.5	18.5	-1	Retitle
Secretary Nr	1	2	1	Retitle
Senior Asst DA	5	4	-1	Unfund
Senior Exec Asst DA	1	1	0	
Sensitive Crimes Vic Ad	1	1	0	
Shift Differential	0	0.1	0.1	
Special Premium	1	0.9	-0.1	
Transcriptionist Hr	0.5	0.5	0	
Vacancy & Turnover	-5.6	-4.6	1	
Vict Wit Advocate	6	5	-1	Unfund
Vict Wit Advocate BI Sp	1	1	0	
Vict Wit Advocate Exempt	16.5	19	2.5	Fund
Vict Wit Prog Coord	1	1	0	
Vict Wit Supv	2	3	1	Fund
Witness Protection Analyst	0	1	1	2013 Action
TOTAL	149.9	158.7	8.8	

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Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$2,527,621	\$2,876,584	\$2,811,979	\$3,189,676	\$377,697